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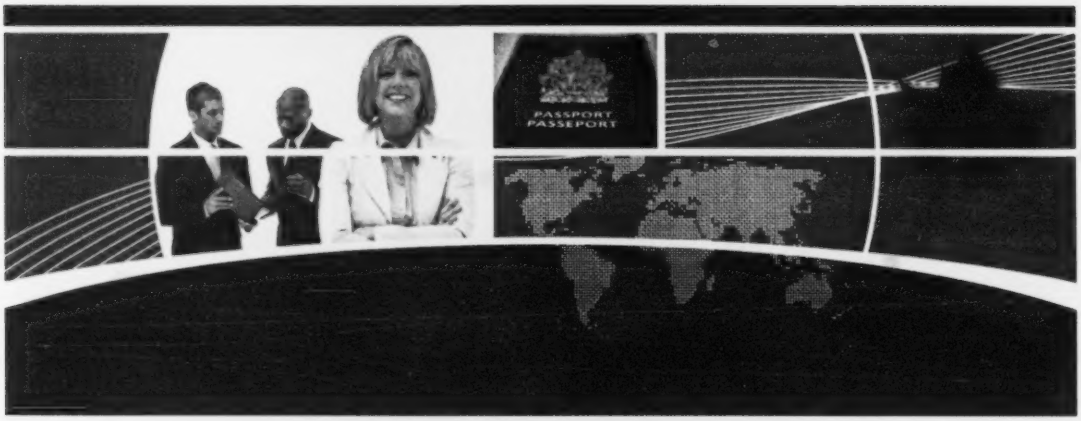

Foreign Affairs and International Trade Canada

Report on Plans and Priorities 2011-2012

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Ministers' Message

We are proud to present the 2011-2012 *Report on Plans and Priorities* for the Department of Foreign Affairs and International Trade (DFAIT). This report provides a concise overview of Canada's foreign affairs and international trade agenda for the coming year and identifies five operational priorities within this broad and diverse agenda.

First, given the economic challenges facing Canada and the world, we will seek to improve opportunities for Canadian companies abroad and increase foreign investment into Canada. We will focus our efforts on emerging markets such as China, India and Brazil, and work to conclude a Comprehensive Economic and Trade Agreement with the European Union as a priority within our trade negotiations agenda.

Second, DFAIT will reinforce an already strong Canada-United States relationship through cooperation on border management, trade and investment, energy and the environment.

Third, we will work with international partners to improve security in the Americas and support stability and reconstruction in Haiti.

Fourth, we will continue to make focused contributions to global security and governance, including to international efforts in Afghanistan led by the UN and NATO to strengthen security, stability and human rights.

Fifth, the department will implement the government's 2010 Arctic Foreign Policy, including initiatives to resolve Arctic boundary issues and reinforce the capabilities of the Arctic Council.

In addition to achieving progress on these priorities, ongoing work will include initiatives to continue improving consular and passport services for Canadians traveling and working abroad.

For more details on the government's international agenda and the department's work we invite all Canadians to visit the DFAIT website.[1]

[1] www.international.gc.ca

Executive Summary

DFAIT developed its plans for fiscal year 2011-2012 in an environment of ongoing uncertainty in the global economy, combined with a complex set of international security and global governance issues. To address these challenges, the department has established more tightly focused priorities for the year ahead. In addition to delivering on these priorities, DFAIT will continue to play its role of ensuring overall integration of Canada's foreign and trade policy and coherence in Canada's diverse international engagements, a role that becomes both more important and more challenging in an increasingly complex international environment.

Contributing to Canadian Prosperity

Continued trade liberalization and improved market access are fundamental to Canada's prosperity. DFAIT will continue to implement the Global Commerce Strategy with a priority focus on expanding Canada's economic relationships with emerging markets such as China, India and Brazil. Progress will be made in the negotiation of bilateral free trade and investment agreements with these partners, including a Canada-India Comprehensive Economic Partnership Agreement and foreign investment promotion and protection agreements with both India and China. A strategic partnership dialogue will be launched with Brazil, and a high-level Canada-Brazil business council established.

The department will prioritize the conclusion of a Comprehensive Economic and Trade Agreement with the European Union, Canada's second-largest trading partner. Bilateral and regional trade negotiations, including free trade agreements, foreign investment promotion and protection agreements and air services agreements will be pursued, and Canada's multilateral trade interests represented under the Doha Development Agenda of the World Trade Organization.

DFAIT will enhance commercial opportunities for Canadian business and will continue to implement a sector-based approach to improve the alignment of the Trade Commissioner Service with the priorities and capabilities of Canadian business. It will strengthen science and technology partnerships, promote foreign direct investment and innovation in Canada, facilitate Canadian direct investment abroad and enhance the services it provides to Canadian business, including advice on global value chains and corporate social responsibility.

Supporting Global Governance and Security

Priority will continue to be given to contributing to international efforts, led by the UN and NATO, to leave Afghans a country that is better governed, more stable and secure, and no longer a safe haven for terrorists.

Promoting Canada's interests in global governance, evolving summitry and renewed efforts to reform global institutions will remain a priority, including efforts to reform the United Nations Security Council and Human Rights Council.

A new priority will be to take steps, in follow-up to the G-8 Muskoka Declaration, to address emerging security challenges such as linkages between drug trafficking and terrorism. Contributions will also be made to support the stability of fragile and vulnerable states, in particular through capacity building.

Regional and International Cooperation

DFAIT will reinforce Canada's relationship with the United States, our most important economic and security partner, through support for a joint vision for perimeter security and initiatives to maintain market access for Canadian companies and attract U.S. direct investment into

Canada. The department will work to conclude the negotiation of a modernized Great Lakes Water Quality Agreement with the United States.

The Americas remains a foreign policy priority for Canada. DFAIT will work closely with the United States, the European Union, Mexico and other Latin American partners to enhance security and build security-sector capacity in Mexico and Central America. It will continue to coordinate Canada's whole-of-government engagement in Haiti and cooperate with international partners to address Haiti's governance, security, stabilization and reconstruction.

Canada's network of missions in Europe will undertake targeted diplomacy and advocacy to advance Canada's Arctic Foreign Policy and increase support in key EU states for the conclusion of the Canada-EU Comprehensive Economic and Trade Agreement. An engagement strategy with Africa will be developed and implemented to reinforce relations with key states, as well as continental partners, such as the African Union.

In Asia, bilateral and multilateral engagement, and leveraging of regional partnerships such as the Association of Southeast Asian Nations (ASEAN), will be used to disrupt and deter human smuggling, to support democracy, human rights, and good governance, and to advance Canadian commercial interests.

The Middle East Peace Process will be supported by a principled Canadian approach to Middle East peace issues, which respects Israel's right to security and full participation in the multilateral system while providing political advocacy for a two-state solution.

The Arctic is fundamental to Canada's national identity and represents tremendous potential for Canada's future. Priority will be given to implementing Canada's 2010 Arctic Foreign Policy, including efforts to resolve boundary issues, secure recognition for the full extent of Canada's extended continental shelf, and strengthen the operations and policy role of the Arctic Council.

Consular and Passport Services for Canadians

The department will improve its ability to prepare Canadians for international travel through the provision of more up-to-date travel information and an enhanced consular website. It will increase its capacity to respond to events that generate large-scale demands for consular services with the completion of the new Emergency Watch and Response Centre in Ottawa and the establishment of a Regional Emergency Management Office in Asia. Passport Canada will continue to improve the high quality of service it provides Canadians. It will strengthen the integrity of passports, and it remains on track to launch the new e-passport in 2012-2013.

Canada's International Platform

DFAIT will continue efforts to improve the efficiency and effectiveness of Canada's international platform. Providing more than 300 points of service to Canadians, including 173 missions in 105 countries abroad and 18 regional offices in Canada, this network supports DFAIT and the international work of 31 federal departments and agencies, Crown corporations and provincial governments.

Resources and Management Priorities

To implement these plans, DFAIT will spend $3,040.4 million and draw upon human resources amounting to 13,453 full-time equivalents. This is down from $3,221.1 million in 2010-2011 due to a number of one-time spending initiatives in that year (see section 1.10 for details). A key priority for DFAIT management will be to address short-term financial sustainability challenges and strengthen corporate financial management systems. The department will also enhance the effectiveness of its business planning, including the alignment of resources to priorities and improved risk management practices.

Section 1: Departmental Overview

1.1 Raison d'être and Responsibilities

DFAIT is responsible for the conduct of Canada's international affairs, including international trade and commerce. It advances Canada's interests internationally, shapes Canada's responses to international issues and events, manages bilateral and multilateral relationships and delivers programs worldwide. It provides commercial, consular and passport services to Canadians at home and abroad and manages Canada's global network of missions in 105 countries, which serves as the Government of Canada's international platform.

The department's mandate is set out in the Department of Foreign Affairs and International Trade Act and can be summarized as follows:

- conduct all official diplomatic communications and negotiations between the Government of Canada and other countries and international organizations;
- coordinate Canada's economic relations and promote Canadian international trade and commerce; and
- manage Canada's diplomatic and consular missions and services abroad, including the administration of the Canadian Foreign Service.

To protect Canadians and advance Canada's priorities, interests and leadership abroad, the department delivers programs in support of peace and security, democracy, human rights and the rule of law, and provides whole-of-government coordination and leadership in the case of international crises and natural disasters abroad.

DFAIT generates international opportunities for Canadian business by negotiating agreements to open and expand markets, facilitating two-way trade and investment, and encouraging innovation through international science and technology partnerships.

1.2 Contribution to the Federal Sustainable Development Strategy

The Federal Sustainable Development Strategy (FSDS) integrates environmental sustainability and strategic environmental assessments into public policy decision making. DFAIT contributes to Theme 1 of the FSDS (Addressing Climate Change and Air Quality) by managing the government's participation in international negotiations on climate change and coordinating related financial obligations.

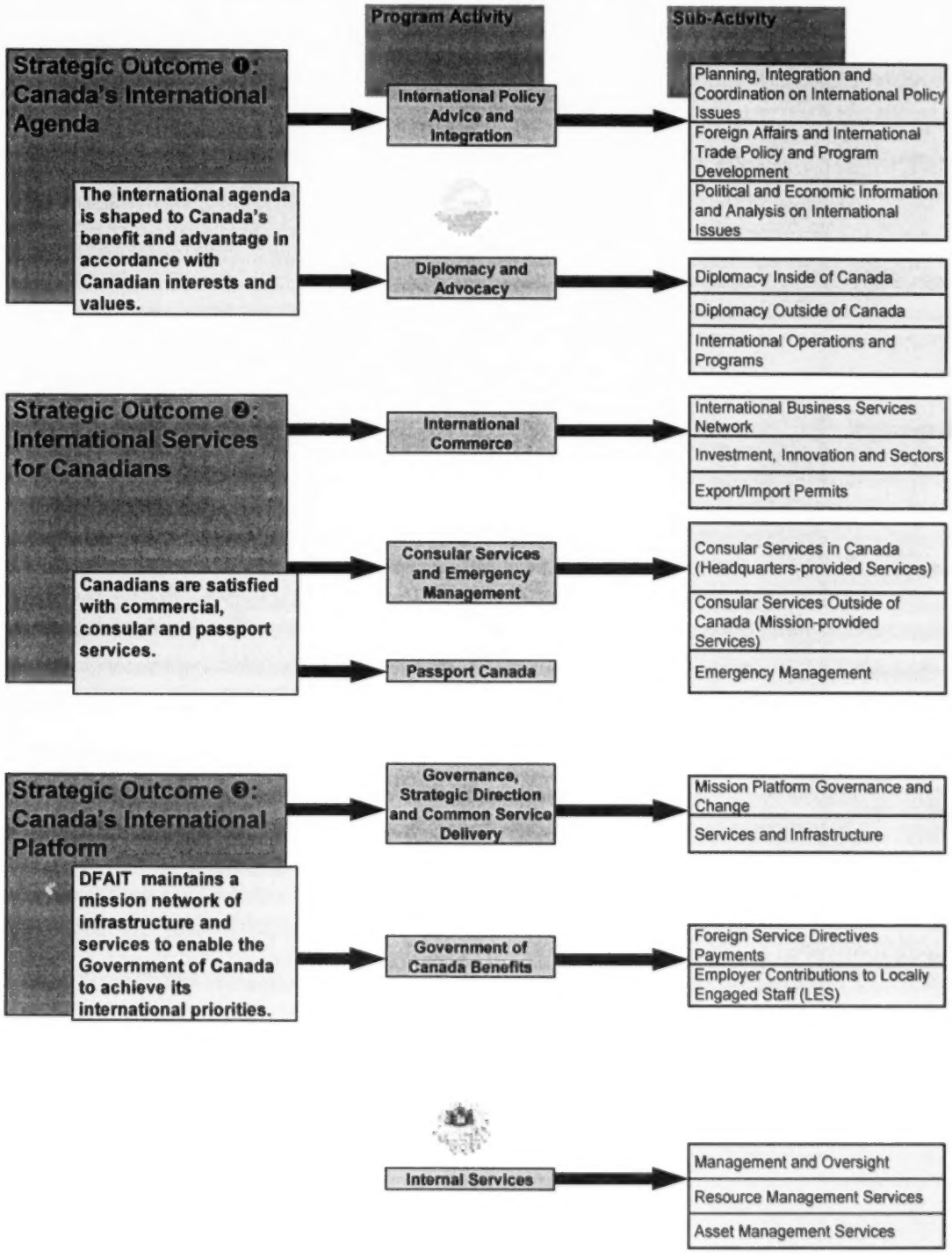
DFAIT also contributes to Theme 4 of the FSDS (Shrinking the Environmental Footprint—Beginning with Government). See Section III, Table 3: Green Procurement.[2] The department's Program Activity Architecture (PAA) has been appropriately tagged to represent DFAIT's contribution to the FSDS.

For additional information on DFAIT's activities in support of sustainable development please see the departmental website.[3]

For complete details on FSDS goals, targets and implementation strategies, see the Environment Canada Federal Sustainable Development Strategy.[4]

[2] www.tbs-sct.gc.ca/rpp/2011-2012/index-eng.asp?acr=1571
[3] www.international.gc.ca/cip-pic/environment-environnement.aspx
[4] www.ec.gc.ca/dd-sd/default.asp?lang=En&n=E19EE696-1

1.3 Strategic Outcomes and Program Activity Architecture (2011-2012)


Program Activity
Sub-Activity
Strategic Outcome ❶: Canada's International Agenda
The international agenda is shaped to Canada's benefit and advantage in accordance with Canadian interests and values.
International Policy Advice and Integration
Planning, Integration and Coordination on International Policy Issues
Foreign Affairs and International Trade Policy and Program Development
Political and Economic Information and Analysis on International Issues
Diplomacy and Advocacy
Diplomacy Inside of Canada
Diplomacy Outside of Canada
International Operations and Programs
Strategic Outcome ❷: International Services for Canadians
Canadians are satisfied with commercial, consular and passport services.
International Commerce
International Business Services Network
Investment, Innovation and Sectors
Export/Import Permits
Consular Services and Emergency Management
Consular Services in Canada (Headquarters-provided Services)
Consular Services Outside of Canada (Mission-provided Services)
Emergency Management
Passport Canada
Strategic Outcome ❸: Canada's International Platform
DFAIT maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities.
Governance, Strategic Direction and Common Service Delivery
Mission Platform Governance and Change
Services and Infrastructure
Government of Canada Benefits
Foreign Service Directives Payments
Employer Contributions to Locally Engaged Staff (LES)
Internal Services
Management and Oversight
Resource Management Services
Asset Management Services

1.4 Program Activity Architecture Crosswalk

The following table illustrates adjustments that have been made this year to DFAIT's Program Activity Architecture (PAA) and presents planned spending for 2011-2012 against the previous as well as the new PAA.

Changes to Program Activities for 2011-2012					
Strategic Outcome	**Program Activity**	**Planned Spending 2011-2012**		**Program Activity**	**Planned Spending 2011-2012**
Canada's International Agenda	PA 1: International Policy Advice and Integration	**147.8**		PA 1: International Policy Advice and Integration	**133.7**
	PA 2: Diplomacy and Advocacy	**1,210.6**		PA 2: Diplomacy and Advocacy	**1,193.8**
	Total SO 1	**1,358.4**		Total SO 1	**1,327.5**
International Services for Canadians	PA 3: International Commerce	**215.4**		PA 3: International Commerce	**162.7**
	PA 4: Consular Affairs	**67.9**	PA Change	PA 4: Consular Services and Emergency Management	**60.6**
	PA 5: Passport Canada	**329.1**		PA 5: Passport Canada	**329.1**
	Total SO 2	**612.4**		Total SO 2	**552.4**
Canada's International Platform	PA 6: Canada's International Platform: Support at Headquarters	**376.7**	PA Change	PA 6: Governance, Strategic Direction and Common Service Delivery	**823.1**
	PA 7: Canada's International Platform: Support at Missions Abroad	**555.0**	PA Change	PA 7: Government of Canada Benefits	**150.0**
	Total SO 3	**931.7**		Total SO 3	**973.1**
Internal Services	Internal Services	**137.9**		Internal Services	**187.4**
Total		**3,040.4**		**Total**	**3,040.4**

The following summarizes organizational and program-level changes, including:

SO 1: Canada's International Agenda—The allocations within this SO were affected by the transfer of Foreign Service Directives (FSD) costs from this SO to PA 7 as part of their consolidation under revised PA 7.

SO 2: International Services for Canadians—The allocations within this SO were also affected due to the transfer of FSD costs to PA 7. Planned spending for Export Development Canada (Canada Account) was removed from PA 3. Program Activity 4 was renamed and two new sub-sub activities, Emergency Preparedness and Emergency Response, were added following the integration of emergency management and coordination into consular services.

SO 3: Canada's International Platform—PA 6 and PA 7 were deleted and their resources allocated to a new PA 6: Governance, Strategic Direction and Common Service Delivery; and PA 7: Government of Canada Benefits. Funds for Foreign Service Directives costs were consolidated under the new PA 7. PA 7 now includes two new sub-activities: Foreign Service Directives Payments and Employer Contributions to Locally Engaged Staff, reflecting the transfer of responsibilities for these payments from Treasury Board Secretariat (TBS) to DFAIT for fiscal year (FY) 2011-2012.

Internal Services: The variance in planned spending reflects movement of human resource costs from SO 3 into Internal Services in FY 2011-2012.

1.5 Planning Summary

The following tables provide a summary of the department's financial and human resources and a breakdown of planned spending by program activity.

1.6 Total Financial and Human Resources Table

Financial Resources ($ millions)			Human Resources (FTEs)		
2011-2012	**2012-2013**	**2013-2014**	**2011-2012**	**2012-2013**	**2013-2014**
3,040.4	3,049.1	2,801.2	13,453	13,098	13,168

Full-time equivalents (FTEs) are different from the number of staff the department has. One FTE is equivalent to one full-time worker, and an FTE of 0.5 is equivalent to one half-time worker.

1.7 Planning Summary Table

Strategic Outcome	Program Activity	Forecast Spending ($millions)	Planned Spending ($millions)			Alignment to Government of Canada Outcomes[5]
		2010-2011	2011-2012	2012-2013	2013-2014	
1. Canada's International Agenda Performance Indicator: Percentage of international partners and institutions that recognize and support key Canadian positions Target: 75%	1. International Policy Advice and Integration	232.4	133.7	122.5	122.5	A Safe and Secure World
	2. Diplomacy and Advocacy	1,413.9	1,193.8	1,190.1	1,054.9	
Total SO 1		**1,646.3**	**1,327.5**	**1,312.6**	**1,177.4**	
2. International Services for Canadians Performance Indicator: Percentage of clients who were satisfied with consular, passport and commerce services provided by the department Target: 70%	3. International Commerce	209.2	162.7	162.8	162.1	A Prosperous Canada
	4. Consular Services and Emergency Management	70.2*	60.6	56.3	56.3	A Safe and Secure World
	5. Passport Canada	315.1	329.1	382.6	294.5	
Total SO 2		**594.5**	**552.4**	**601.7**	**512.9**	

[5] www.tbs-sct.gc.ca/ppg-cpr/descript-eng.aspx

Strategic Outcome	Program Activity	Forecast Spending ($millions)	Planned Spending ($millions)			Alignment to Government of Canada Outcomes[5]
		2010-2011	2011-2012	2012-2013	2013-2014	
3. Canada's International Platform Performance Indicator: Percentage of Government of Canada clients who responded favourably to the common services they received Target: 75% Performance Indicator: Percentage of maintenance work and modifications made to the mission network to meet the schedule prepared in accordance with Government of Canada interests Target: 100%	6. Governance, Strategic Direction and Common Service Delivery	303.2*	823.1	803.8	784.7	A Safe and Secure World
	7. Government of Canada Benefits	545.5*	150.0	148.4	143.5	
Total SO 3		**848.7**	**973.1**	**952.2**	**928.2**	
Program Activity 8: Internal Services		131.6	187.4	182.6	182.7	
Total DFAIT Spending		**3,221.1**	**3,040.4**	**3,049.1**	**2,801.2**	

* Forecast spending for previous program activity.

Explanation of Changes in Spending from 2010-2011 Forecast Spending to 2011-2012 Planned Spending

International Policy Advice and Integration: Reductions largely due to the conclusion of G-8/ G-20 Summit operations ($85.2 million) and the consolidation of Foreign Service Directives costs under the new PA 7 ($9.5 million).

Diplomacy and Advocacy: Reductions mainly due to one-time funding in 2010-2011, including the AbitibiBowater NAFTA settlement ($130.7 million) and the Haiti earthquake ($17.2 million); sunsetting programs ($45 million); reductions in contributions to memberships in international organizations ($25.8 million); and consolidation of Foreign Service Directives costs in the new PA 7 ($15.4 million).

International Commerce: Reductions mostly due to the reallocation of the common services delivery funding portion of the Global Commerce Strategy funding to PA 6 ($26.4 million), the movement of the Investment Cooperation Program to PA 2 ($23 million) and the consolidation of Foreign Service Directives costs in the new PA 7 ($9.5 million).

Consular Services and Emergency Management: Reductions reflect the one-time funding in 2010-2011 for the response to the Haiti earthquake ($2.7 million) and the Emergency Watch and Response Centre ($2.6 million), as well as consolidation of Foreign Service Directives costs in PA 7 ($3.2 million).

Passport Canada: Changes mainly due to increased costs related to the implementation of the e-passport in 2011-2012 ($6.3 million) and increased operating costs ($7.7 million).

SO 3—Canada's International Platform: Variance mainly due to an increase of $187.8 million in funding for FY 2011-2012 for the following: improved security at missions abroad ($39.6 million), the consolidation of Foreign Services Directives costs in the new PA 7 ($35.2 million), reallocation of the Global Commerce Strategy funding ($26.4) from PA 3, compensation for inflation abroad ($11.5 million), capital carry-forward ($18.8 million), changes in the Moscow chancery project ($19.1 million), the long-term accommodation strategy ($11.6 million), strengthening of Canada's representation abroad ($11.9 million), funding for staff quarters in Kabul ($2.3 million), internal reallocations related to DFAIT's new business model ($9.4 million), and an increase in net voted authorities ($2.0 million). These increases were offset by a reduction ($63.3 million) related to the reallocation of human resource services costs to Internal Services ($31 million), one-time funding for the response to Haiti's earthquake ($14.8 million) in 2010-2011 and the remaining variance relates to currency and other minor adjustments.

Internal Services: Changes mainly due to the reallocation of human resource services costs from SO 3 to Internal Services ($31 million) and transfers from the Geographic group ($4.2 million), Afghanistan Task Force ($2.3 million) and Corporate Secretariat ($2.2 million). Moreover, FY 2010-2011 costs were reduced by $12 million that was subsequently reallocated in 2011-2012 as reductions to other program activities.

1.8 Contribution of Priorities to Strategic Outcomes

This section lists the department's priorities, shows how they link to strategic outcomes and identifies the most significant plans aligned with each priority.

Operational Priorities 2011-2012

1. Implement the Global Commerce Strategy with a particular focus on expanding Canada's economic relationships with emerging markets and concluding negotiations with the European Union. Type: Ongoing. Aligned to SO 1 and 2.

Plans for meeting the priority:

1. Increase commercial engagement with China, India and Brazil.
2. Seek to conclude the Comprehensive Economic and Trade Agreement with the European Union in 2011.

Why this is a priority: Continued trade liberalization and improved access to new and traditional markets are fundamental to protecting and advancing Canada's prosperity, competitiveness and innovation. A major component of the Global Commerce Strategy is to enhance Canada's economic relationships with emerging economies, among which China, India and Brazil are key, given their size and dynamism.[6] Concluding the Comprehensive Economic and Trade Agreement with the European Union will generate new economic opportunities with Canada's second-largest trading partner, while also setting a key benchmark for high-quality trade agreements.

2. Reinforce the Canada-U.S. relationship through effective advocacy and collaboration in the areas of the border management, trade and investment and energy/environment. Type: Ongoing. Aligned to SO 1 and 2.

Plans for meeting the priority:

1. Support the implementation of the Canada-U.S. Shared Vision for Perimeter Security &

[6] www.international.gc.ca/commerce/strategy-strategie/index.aspx

Economic Competitiveness and the Canada-U.S. Regulatory Cooperation Council.

2. Implement a targeted program in the U.S. for the attraction of foreign direct investment in Canada, and defend against protectionist measures, including "Buy American" provisions, through enhanced advocacy initiatives and market access negotiations.
3. Execute a comprehensive oil sands advocacy strategy in the U.S. and conclude negotiations of a Great Lakes Water Quality Agreement.

Why this is a priority: The United States is Canada's most important economic and security partner (see Canada-U.S. Relations).[7] Canada's security and prosperity are inextricably linked to effective management of the relationship with the United States on a range of bilateral, regional and global economic issues. In particular, DFAIT will continue to contribute to careful management of the shared border to ensure security in the face of new and emerging threats, without diminishing the competitiveness of integrated Canadian and U.S. businesses. DFAIT will also pursue activities under the Canada-U.S. Regulatory Cooperation Council to promote economic growth through increased regulatory transparency and coordination.

3. Contribute to effective global governance and international security and stability. Type: Ongoing. Aligned to SO 1.

Plans for meeting the priority:

1. Contribute to the ongoing international effort, led by the UN and NATO, to strengthen Afghanistan's security, rule of law, human rights and regional stability.
2. Promote Canada's interests in evolving summitry and renewed efforts to reform global institutions.
3. Contribute to addressing emerging security challenges such as linkages between drug trafficking and terrorism, in follow-up to the G-8 Muskoka Declaration.

Why this is a priority: Canada's engagement in Afghanistan, following the end of Canada's combat mission in 2011, remains a key Canadian contribution to global security and stability, in cooperation with the UN, NATO, G-8 and other international partners.[8] DFAIT will also place priority on Canada's commitment as part of the G-8 to address emerging security challenges. Canada will continue to advance its interests through contributions to the evolution of global governance.

4. Advance cooperation on security in the Americas, in particular with Mexico, Central America and Haiti. Type: New. Aligned to SO 1.

Plans for meeting the priority:

1. Coordinate the whole-of-government effort in Central America and Mexico to address security threats and institutional deficiencies using capacity-building expertise to support government and non-government institutions.
2. Collaborate with the U.S., the EU, Mexico and Latin American partners to enhance security and build capacity in Central America.
3. Coordinate a whole-of-government engagement in Haiti to strengthen governance, security, stability and reconstruction.

Why this is a priority: The Americas remain a foreign policy priority for Canada.[9] Canada's

[7] www.canadainternational.gc.ca/can-am/bilat_can/index.aspx?lang=eng&menu_id=146&menu=L
[8] www.afghanistan.gc.ca/canada-afghanistan/menu.aspx
[9] www.international.gc.ca/americas-ameriques/index.aspx

Americas Strategy focuses on three objectives: democratic governance, prosperity and security. Important progress has been made on the prosperity pillar of the strategy through trade liberalization. Security threats in the region, ranging from crime, violence and drugs to health epidemics and natural disasters, as well as emerging issues such as the links between international crime and terrorism, are leading to an enhanced focus on the security pillar of the strategy.

5. Implement Canada's foreign policy to exercise sovereignty in the Arctic. Type: New. Aligned to SO 1.

Plans for meeting the priority:

1. Seek to resolve boundary issues and secure international recognition for the full extent of Canada's extended continental shelf.
2. Strengthen the operations and policy role of the Arctic Council, including negotiating a binding search and rescue agreement.

Why this is a priority: The Arctic is fundamental to Canada's national identity, and represents tremendous potential for Canada's future. Canada's Arctic Foreign Policy, the international component of the government's Northern Strategy, is founded on Canada's vision of the Arctic as a stable, rules-based region with clearly defined boundaries, dynamic economic growth and trade, vibrant Northern communities, and healthy and productive ecosystems.[10]

Management Priorities 2011-2012

1. Improve DFAIT's planning, reporting and financial management. Type: New. Aligned to SO 1,2,3.

Plans for meeting the priority:

1. Continue to address the department's immediate financial sustainability issues and strengthen the overall financial management regime.
2. Enhance the effectiveness of business planning, including alignment of resources to priorities and improved risk management.
3. Prepare the department for future resource reviews in support of Government of Canada priorities.

Why this is a priority: Sound financial and human resources information and systems are critical to DFAIT's ability to deliver its programs and services and achieve its strategic outcomes. Effective business planning and risk management are essential to delivering on the department's priorities while ensuring sound stewardship of public resources.

1.9 Risk Analysis

As a federal department operating in a complex and rapidly changing world, DFAIT is exposed to a broad range of risks at home and abroad. Effective risk management is, therefore, critical to the department's ability to deliver results for Canadians, and DFAIT has put in place mechanisms to systematically identify and manage its corporate risks. Risk management is also integrated into programs and projects on an ongoing basis. For FY 2011-2012, six strategic risks and related mitigation plans have been identified.

[10] www.international.gc.ca/polar-polaire/index.aspx

Challenges Related to Human Resources, Financial and Information Management

DFAIT will enhance its financial and human resource information and management systems to strengthen financial management. DFAIT will address challenges to the maintenance of corporate memory and the efficient management of its highly skilled workforce.

The department will also address the challenges posed by the rapid pace of technological change and the emergence of cyber threats. It will improve information management systems and work to ensure the reliability and security of government communications and information.

Capacity to Provide Services to Canadian Citizens and Protect Government Personnel and Assets in the Face of Emergencies

DFAIT continues to face challenges in providing services and support in the face of large-scale or multiple emergencies such as natural disasters or conflicts. Failure to promptly resume departmental operations following a crisis, or to provide services during an emergency, could compromise the security and safety of Canadian citizens, as well as government personnel and assets.

To address these risks, new security standards have been established and investments made to strengthen the security of missions abroad. Support to missions during emergencies will be improved by the creation of an Emergency Watch and Response Centre in Ottawa, as well as the establishment of a Regional Emergency Management Office in Asia. A rapid response roster will improve the department's ability to deploy personnel to respond to crises. Additional resources will be devoted to emergency management training and business continuity planning.

Volatile Global Economic Conditions

Ongoing global economic risks could reduce DFAIT's ability to facilitate trade opportunities for Canadian companies and promote foreign investment in Canada. Trade and financial protectionism abroad could also lead to trade disputes.

To mitigate these risks, the department will continue to implement the Global Commerce Strategy to expand Canada's economic relationships, particularly in emerging markets. The department will maintain a strong advocacy campaign in the United States aimed at the resolution of trade barriers and collaboration on border management, trade and investment issues. It will also sustain Canadian engagement in the G-8, G-20, World Trade Organization, Organisation for Economic Co-operation and Development and Asia-Pacific Economic Cooperation forum on international economic, development and trade policy issues, including efforts to counter protectionism.

Erosion of Human and Knowledge Capital

Competition for skilled personnel, as well as changing demographics, will continue to present risks to DFAIT's efforts to recruit and retain a qualified workforce. Gaps in the department's human and knowledge capital could impede the achievement of DFAIT's objectives and lead to a loss in reputation and credibility with key partners, clients and the Canadian public.

DFAIT is implementing an Integrated Human Resource Plan to manage these risks. This plan focuses on strengthening mission capacities through regular recruitment and promotion exercises and expanding career development opportunities to enhance human resource flexibility.

Risks Associated with Change

The department faces a number of risks associated with major change initiatives. Short time frames for implementation of changes, and gaps in training and systems, give rise to risks in the transition period that the mandate may not be delivered at expected levels of quality.

In response to these challenges, a unit responsible for change management supports the implementation of change initiatives.

Challenges Related to External and Internal Communications

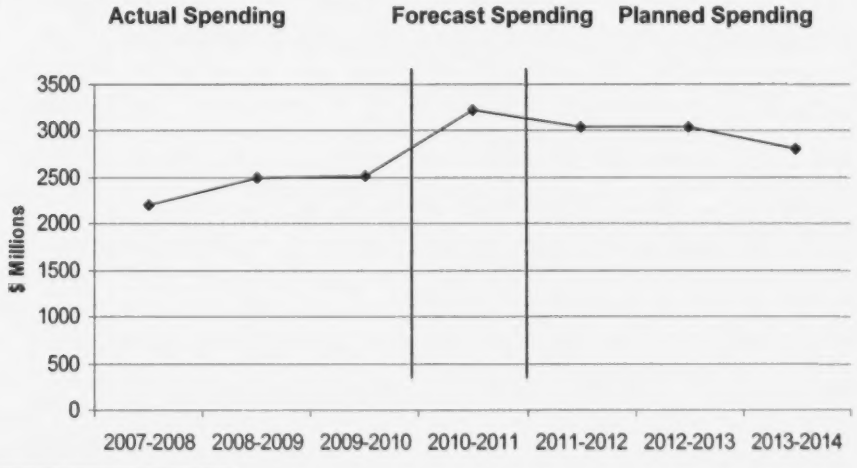
DFAIT's communications environment is complex, given the department's decentralized network of over 191 offices and missions at home and abroad. DFAIT's audience is equally diverse, including foreign governments, international and non-governmental organizations, business and the Canadian public. The complexity of this environment could impede the consistency, timeliness and completeness of departmental communications.

Responding to these risks, DFAIT communications staff will ensure that clear parameters are provided for corporate communications. Greater emphasis will be placed on outreach to stakeholder communities, as well as proactive media monitoring and responses, to ensure that DFAIT's audiences have timely and correct information on DFAIT policies and operations. Internally, efforts will be taken to ensure that employees have an accurate understanding of government and departmental priorities.

1.10 Expenditure Profile

Actual Spending ($ millions)			Forecast Spending ($ millions)	Planned Spending ($ millions)		
2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
2,210.6	2,499.6	2,516.9	3,221.1	3,040.4	3,049.1	2,801.2

The graph below shows the department's spending trend from FY 2007-2008 to FY 2013-2014. In FY 2011-2012, DFAIT is planning to spend $3,040.4 million. This includes the FY 2011-2012 budgetary appropriation of $2,569.6 million requested in the Main Estimates,[11] plus $92.7 million in new planned spending, $48.9 million of net voted revenue and $329.1 million for Passport Canada.[12] The amount for Passport Canada includes planned expenditures of $45.4 million and $283.7 million of net voted revenue. Starting in FY 2011-2012, Export Development Canada (Canada Account) will not be reported under DFAIT, but separately in the Main Estimates. Therefore, amounts in this report have been restated to remove EDC.



[11] For information on DFAIT's organizational votes and or statutory expenditures, and complete program activity descriptions, please see the 2011-2012 Main Estimates publication, available at www.tbs-sct.gc.ca/est-pre/20112012/me-bpd/toc-tdm-eng.asp

[12] Details on planned spending of each DFAIT program activity can be found in Section 2.

The actual spending amounts for previous years include all parliamentary appropriations and revenue sources (i.e. Main Estimates, Supplementary Estimates, funding from TBS for collective bargaining and horizontal initiatives, and revenues from passport fees). For FY 2011-2012 to FY 2013-2014, DFAIT's total planned spending corresponds to existing reference levels, plus funding for items approved by TBS after finalization of DFAIT's 2011-2012 Main Estimates submission.

Given DFAIT's international operations, its annual expenditures are influenced by fluctuations in foreign currencies, varying rates of foreign inflation and changes in assessed contributions related to memberships in international organizations. Since FY 2007-2008, DFAIT's reference levels have been increased as a result of incremental funding for significant new initiatives, such as: implementation of the Canada-U.S. Softwood Lumber Agreement and the Counter-Terrorism Capacity Building Program; creation of the Consular Services and Emergency Management Branch; transfer of the Investment Cooperation program to DFAIT from the Canadian International Development Agency (CIDA); measures to strengthen DFAIT's network abroad and security at its missions; establishment of the Anti-Crime Capacity Building Program; and expansion and opening of new missions in key emerging markets.

In 2007, DFAIT reviewed the performance of all its programs and spending, and the results of that review are reflected in its forecast spending amounts for the current three-year planning period. DFAIT has also contributed significantly to a number of government restraint exercises and has had its reference levels reduced by $203 million in FY 2010-2011, by $214 million in FY 2011-2012, and by $222 million in FY 2012-2013.

Although FY 2011-2012 planned spending has been adjusted to reflect funding for new initiatives or adjustment to existing programs, the total planned spending in FY 2011-2012 is less than FY 2010-2011 forecast spending by $181 million. This is due to several significant one-time initiatives in FY 2010-2011, including funds for the settlement of AbitibiBowater Inc.'s NAFTA Chapter 11 Claim regarding the expropriation of assets in Newfoundland and Labrador ($130 million) and funding for the G-8 and G-20 Summits ($85.2 million), as well as sunsetting programs and changes in assessed contributions related to Canada's memberships in international organizations ($70.8 million). DFAIT is planning to receive a total of $92.7 million in new funding in 2011-2012, most significantly due to reimbursement of eligible paylist expenditures ($23 million); the Canada Fund for Local Initiatives ($18.3 million); and the Long-Term Accommodation Strategy ($11 million).

1.11 Estimates by Vote

For information on DFAIT's organizational votes and/or statutory expenditures, please see the 2011-2012 Main Estimates publication.[13]

[13] www.tbs-sct.gc.ca/est-pre/20112012/me-bpd/info/info-eng.asp

Section 2: Analysis of Program Activities by Strategic Outcome

2.1 Strategic Outcome 1: Canada's International Agenda

Description: The international agenda is shaped to Canada's benefit and advantage in accordance with Canadian interests and values.

Benefits to Canadians: This strategic outcome provides benefits to Canadians by supplying international policy advice and integration to the government and by conducting diplomacy and advocacy to advance Canadian interests and values. This includes the promotion of peace, freedom, democratic governance, human rights and the rule of law, as well as promotion of Canada's trade interests through advocacy and diplomacy, including trade negotiations and dispute settlement.

Performance Indicator	Target
Percentage of international partners and institutions that recognize and support key Canadian positions on political and trade relations	75%

2.1.1 Program Activity 1: International Policy Advice and Integration

Description: DFAIT draws upon its expertise at missions and Headquarters to establish integrated and coherent foreign policy and international trade priorities, and to provide information, intelligence and advice to ministers, senior officials and key partners to support informed decisions that advance Canadian values and interests internationally.

Planning Summary: The department will improve its planning, resource alignment and risk management to ensure that focused planning priorities are set and clear accountabilities for the delivery of results are established. Coherent, integrated policy advice will be provided to ministers, senior managers and partners on international trends and policy priorities.

Performance Expectations: DFAIT expects that the government will demonstrate significant levels of satisfaction with the information, intelligence and advice that the department delivers.

Program Activity 1: International Policy Advice and Integration	2011-2012	2012-2013	2013-2014
Human Resources (FTEs)	880	881	881
Planned Spending ($ millions)	133.7	122.5	122.5

Expected Result	Performance Indicator	Target
The Government of Canada has the information, intelligence and advice it needs to make informed decisions on foreign and international economic policies, programs and priorities	Level of satisfaction of the government with the information, intelligence and advice	Significant level of satisfaction demonstrated by approval and use of information, intelligence and advice

Planning Highlights

DFAIT will improve its business planning, resource alignment and risk management by fostering stronger linkages between planning and performance management, clearer accountabilities for results, and the full integration of risk management into strategic and operational planning.

Coherent, integrated and prioritized policy advice will be provided to ministers, senior management and other government departments to enable the development and implementation of current international policy priorities.

The department will conduct evidence-based research on emerging international trends and employ an open policy development model to provide integrated advice on medium-term policy implications to ministers, senior management, other government departments and Canadian stakeholders.

Legal policy advice on international foreign and trade policies, including key issues such as Arctic sovereignty, international criminal law, treaty law and economic sanctions, will be provided to support decisions by the government.

The department will work with CIDA and the Department of Finance to ensure that Canadian aid policy remains effective, accountable and aligned with Canadian priorities through effective management of the challenges associated with zero growth in Canada's International Assistance Envelope.

Benefits to Canadians: Through this program activity the department ensures that its resources are aligned to the government's priorities and are allocated efficiently to achieve results for Canadians. The provision of high-quality, evidence-based intelligence and advice to decision makers is critical to influencing the international agenda in accordance with Canadian interests and values.

2.1.2 Program Activity 2: Diplomacy and Advocacy

Description: Diplomacy, advocacy and program delivery, informed by consultations with domestic stakeholders, are key activities DFAIT undertakes to engage and influence international players in order to advance Canadian interests and values internationally.

Planning Summary: DFAIT will continue to pursue an ambitious free trade agenda with a focus on emerging markets and the European Union. The department will engage in diplomacy and advocacy in the United States on issues including trade and investment, border management, energy and Great Lakes water quality.

In accordance with Canada's civilian focus post-2011, the department will work to strengthen Afghanistan's security, rule of law, human rights and regional stability as part of the UN-mandated, NATO-led mission and will work with partners to build the capacity of Afghanistan's army and police to take a lead responsibility for security by 2014.

The department will also concentrate on global governance reform, support accountability mechanisms at the G-8, and support efforts to reform the UN Security Council and Human Rights Council. DFAIT will promote security, prosperity and democratic governance in the Americas, with a focus on expanding security- and justice-sector capacity. In the Arctic, DFAIT will seek to resolve boundary issues and strengthen the operational and policy roles of the Arctic Council. DFAIT's program delivery will remain an important policy tool to protect Canadians and advance Canada's priorities, interests and leadership abroad.

Performance Expectations: DFAIT's plans for this program activity reflect an ambitious agenda. Nevertheless, the department anticipates significant levels of international support for

Canadian positions on the issues described below, as demonstrated by the reflection of Canadian policy priorities in bilateral and multilateral negotiations, decisions, declarations and agreements. Departmental programs will be aligned to government priorities and will be managed effectively, as demonstrated by the achievement of results set out in program-specific performance measurement strategies.

Program Activity 2: Diplomacy and Advocacy	2011-2012	2012-2013	2013-2014
Human Resources (FTEs)	1,793	1,793	1,793
Planned Spending ($ millions)	1,193.8	1,190.1	1,054.9

Expected Result	Performance Indicators	Targets
Canada's diplomatic efforts and programs engage and influence international players to protect and build support for Canadian interests and values	Reflection of Canadian foreign and international economic policy priorities in bilateral and multilateral actions, decisions, declarations and agreements	Significant level of support for Canadian positions in the international community
	Effectiveness of programs in achieving results and aligning with priorities	Program effectiveness

Planning Highlights

Contributing to Canadian prosperity

Note: implementation of the Global Commerce Strategy encompasses the following planning highlights within this program activity as well as trade development work, for which plans appear under Program Activity 3.

DFAIT will support expansion of Canada's economic relationship with emerging markets such as China, India and Brazil through:

- progress in the negotiation of a Canada-India Comprehensive Economic Partnership Agreement, the completion of a foreign investment promotion and protection agreement, and the implementation of the Canada-India engagement strategy;
- the development of a foreign investment promotion and protection agreement with China, and increased collaboration with the Canada-China Joint Economic and Trade Council on issues of trade, investment, innovation, governance, energy and the environment, and health; and
- close cooperation with the Canada-Brazil Joint Economic and Trade Council, the launch of a strategic partnership dialogue with Brazil and the establishment of the high-level Canada-Brazil Business Council.

The department will improve market access for Canadian exporters, investors and innovators through the conclusion of the Comprehensive Economic and Trade Agreement with the European Union. Bilateral and regional trade negotiations, including free trade agreements, foreign investment promotion and protection agreements, and air services agreements will be pursued. Canada's interests will be represented in the Doha Development Agenda negotiations of the World Trade Organization and effective use will be made of the multilateral rules-based system.

Outreach initiatives will be undertaken to increase support among Gulf Cooperation Council states and key regional partners (e.g. Jordan, Qatar, Tunisia) for negotiations on trade liberalization.

Provinces, territories and municipalities will continue to be consulted actively on Canada's trade agenda and on areas of shared interest such as investment attraction and promotion of Canada's international business success.

DFAIT will provide legal support to trade negotiations and to defend Canadian interests in international dispute-settlement mechanisms, including investor-state and World Trade Organization litigation. High-quality and unbiased administrative services will be provided through the administration of international trade dispute settlement mechanisms by the Trade Agreements and NAFTA Secretariat.

Implementation of Edu-Canada programs will strengthen Canada's education sector, attract global talent and advance bilateral relations by promoting Canada as a study destination of choice and a partner in providing education and work experience.

Contributing to global governance and security

DFAIT will continue to provide a significant contribution to international efforts in Afghanistan, led by the UN and NATO, specifically by:

- delivering whole-of-government initiatives and strategies focused on security, rule of law, respect for human rights and regional diplomacy to make Afghanistan better governed, more stable and secure, and no longer a safe haven for terrorists; and
- ensuring that Canada's interests in Afghanistan are reflected in NATO's strategy, and that Canadian programming is fully aligned with Canada's priorities and develops Afghan governance and security capacities.

DFAIT will contribute to efforts to address emerging security challenges, in follow-up to the G-8 Muskoka Declaration, including through:

- management of new security vulnerabilities in Africa (Sudan, Democratic Republic of Congo-Great Lakes, Somalia, Sahel), including terrorism, drug trafficking, international crime and piracy; and
- addressing emerging issues such as migrant smuggling through effective use of programs and the provision of whole-of-government and international leadership in bilateral, regional and multilateral forums.

DFAIT will continue to contribute to the stability of fragile and vulnerable states through policy and program support, including advancing a Canadian whole-of-government civilian deployment framework and supporting capacity-building initiatives.

The promotion of Canada's interests in global governance, evolving summitry and renewed efforts to reform global institutions will remain a priority for the department, including:

- ensuring Canadian interests in evolving leaders' summitry, especially at the G-8 and G-20, are addressed through targeted contributions to summitry mandate issues as well as to the development of accountability mechanisms to ensure timely implementation of summit outcomes;
- advancing Canadian interests in G-8 foreign ministers' and leaders' summitry, as well as NATO and other regional peace and security summits, through ongoing contributions to work on international peace and security issues;
- supporting efforts to reform the UN Security Council and Human Rights Council through the development of reform proposals and cooperation with other actors advocating reform; and
- enhancing international human rights governance by ensuring that egregious human rights violations as well as emerging human rights issues, such as Internet freedom, are adequately addressed.

Advancing regional interests

The Hemisphere

The department will reinforce the Canada-U.S. economic relationship through effective advocacy and collaboration on border management, trade and investment, and energy and the environment, including by:

- supporting the implementation of the Canada-U.S. Shared Vision for Perimeter Security and Economic Competitiveness through coordinated outreach by Canada's missions in the United States to build support for the vision among key U.S. stakeholders;
- ensuring that Canadian access to the U.S. market is maintained or improved through advocacy and trade policy initiatives, including efforts to address "Buy American" provisions as well as activities under the Canada-U.S. Regulatory Cooperation Council to promote economic growth through increased regulatory transparency and coordination;
- improving knowledge and awareness of specific Canadian interests through activities in the United States, supported by the North American Platform Program advocacy fund and the Building Prosperity for Canadians Fund;
- maintaining market access for Canadian energy through coordinated outreach and advocacy to enhance U.S. decision makers' awareness of how Canada's oil sands can contribute to U.S. energy and economic security; and
- developing a framework for action to improve the health of the Great Lakes ecosystem through the negotiation of a modernized Canada-U.S. Great Lakes Water Quality Agreement.

DFAIT will address security threats and advance security cooperation in the Americas, in particular with Mexico, Central America and Haiti, by:

- enhancing justice- and security-sector governance in Central America and Mexico in follow-up to the 2010 North American Foreign Ministers' Meeting and whole-of-government efforts to build security-sector capacity and support related government and non-governmental institutions;
- strengthening Canadian coordination in Haiti and among international partners through robust whole-of-government approaches to addressing Haiti's governance, security, stability and reconstruction; and
- establishing a framework to advance security, prosperity and democratic development in the Americas, in cooperation with key partners, through the refocusing and implementation of the Americas Strategy, including a communications and outreach strategy.

Europe

Targeted advocacy efforts will be undertaken by Canada's network of missions in Europe to increase support among key EU member states for the conclusion of a Comprehensive Economic and Trade Agreement. Canada's Arctic Foreign Policy will be implemented in Europe through diplomacy and advocacy initiatives in key states.

Africa

A whole-of-government engagement strategy with Africa will be developed and implemented to strengthen key bilateral and continental/regional relationships (African Union, Regional Economic Communities, International Conference on the Great Lakes Region).

Asia

In addition to the trade policy initiatives noted above, the department will advance Canadian values and interests in Asia on key issues including disrupting and deterring human smuggling and supporting democracy, human rights, good governance and property rights through

targeted outreach and advocacy by the mission network, bilateral and multilateral engagement, and leveraging regional partnerships such as ASEAN.

Middle East

The Middle East Peace Process will be supported by a principled Canadian approach to Middle East peace issues, which respects Israel's right to security and full participation in the multilateral system, while providing political advocacy for a two-state solution.

Advancing Canadian interests with respect to the environment, energy and the Arctic

The operations and policy role of the Arctic Council will be strengthened by the negotiation of a binding search and rescue agreement, and the development of enhanced Council institutional capabilities, including the possible creation of a permanent secretariat function.

DFAIT will provide legal and policy advice to support progress on Arctic boundary issues and related consultations with the United States and Denmark. In addition, efforts will be made to secure international recognition for the full extent of Canada's extended continental shelf through continued preparation of Canada's submission to the Commission on the Limits of the Continental Shelf.

The department will advance Canada's climate change and energy interests through progress toward the negotiation of a comprehensive climate change framework agreement that includes all major greenhouse gas emitters.

Protocol

The department will maintain standards of excellence in the provision of services to clients of the Office of Protocol—the Prime Minister, the Governor General, the four portfolio ministers and the foreign diplomatic corps accredited to Canada—including through the implementation of evaluation recommendations from the department's Inspector General.

Benefits to Canadians: Diplomacy and advocacy in these areas enhance economic opportunities for Canadians, contribute to a safer and more secure world, and defend Canadian sovereignty, values and environmental interests.

2.2 Strategic Outcome 2: International Services for Canadians

Description: Canadians are satisfied with commercial, consular and passport services. This strategic outcome is supported by three program activities: International Commerce, Consular Services and Emergency Management, and Passport Canada.

Benefits to Canadians: These services expand economic opportunities for Canadians, protect their safety in international travel, provide services to Canadians living abroad, and coordinate a Government of Canada response to international emergencies affecting Canadians and Canadian interests.

Performance Indicator	Target
Percentage of clients who were satisfied with consular, passport and commerce services provided by the department	70%

2.2.1 Program Activity 3: International Commerce

Description: This program activity delivers commercial services and advice to Canadian business and supports their pursuit of international business opportunities.

Planning Summary: In accordance with the Global Commerce Strategy, DFAIT will enhance commercial opportunities for Canadian business with an emphasis on emerging markets, and will continue to implement a sector-based approach to enhance the alignment of the Trade Commissioner Service with the priorities and capabilities of Canadian business.[14] The department will strengthen science and technology partnerships, facilitate Canadian direct investment abroad, and promote corporate social responsibility, foreign direct investment and innovation in Canada.

Performance Expectations: DFAIT will provide timely, high-quality programs and services that respond to the evolving needs of Canadian clients and partners. The Canadian Trade Commissioner Service provides services in both official languages, acknowledges inquiries within five working days and protects commercially sensitive information. Service standards are also in effect for the issuance of import and export control permits and related documents.

Program Activity 3: International Commerce	2011-2012	2012-2013	2013-2014
Human Resources (FTEs)	1,428	1,428	1,428
Planned Spending ($ millions)	162.7	162.8	162.1

Expected Results	Performance Indicators[15]	Targets
Canadian exporters, innovators and investors have increased their international business development efforts	Percentage of clients and partners who actively pursued a commercial agreement in a market where they sought assistance from the Trade Commissioner Service (TCS)	50% of assisted clients actively pursuing opportunities in target market
Foreign direct investment in proactive sectors and from key markets to which DFAIT contributes has increased in number and value	Number and value of foreign direct investments made in proactive sectors and from key markets to which DFAIT contributed	Number: 100
High-quality international commerce services are delivered to Canadian exporters, importers, investors and innovators	Percentage of clients who are satisfied with the quality of the services delivered by the department	TCS: 70% Export and Import Controls: Establish baseline data on appropriate interactions with client base

Planning Highlights

DFAIT will facilitate improved commercial opportunities for Canadian global businesses in emerging markets (with a particular focus on China, India and Brazil) through effective collaboration with portfolio partners, sector-driven capacity building and program delivery, and facilitation of two-way investment and innovation. As well, it will deliver support initiatives for small- and medium-sized enterprises and tailored advice regarding global value chains and corporate social responsibility. A trade mission to Brazil led by the Minister for International Trade is planned for mid-2011 to promote trade in infrastructure-related technologies and services.

In Asia, Canadian companies will benefit from improved market access and opportunities through and the services and advice provided by an expanded network of Trade

[14] www.international.gc.ca/commerce/strategy-strategie/index.aspx

[15] Minor modifications have been made to the performance indicators and corresponding targets. The department will continue to refine its Performance Management Framework and will submit changes to the Treasury Board Secretariat as part of the annual Management, Results and Resources Structure (MRRS) amendment process.

Commissioners, now located in eight Indian cities. The department will expand and diversify market access and opportunities for Canadian companies through heightened political interaction and senior-level participation in regional forums, as well as through increased commercial engagement with Japan and other Asia-Pacific partners and the strengthening of Canada's ASEAN regional trade network.

In Europe and Africa, Canadian commercial and investment interests will be advanced through the promotion of two-way investment and innovation in Canada, the active support of Canadian firms operating in this region, including the facilitation of Canadian direct investment abroad and the implementation of sector practices, in accordance with the Global Commerce Strategy.

In the Hemisphere, Canadian companies' market access and opportunities will be expanded and diversified through assistance provided by the Trade Commissioner Service. The department will increase interest in Canada as a competitive destination for foreign direct investment through targeted outreach to U.S. corporate decision makers.

Globally, the department will enhance the alignment of Trade Commissioner services to the needs, priorities and capabilities of Canadian commercial clients through a sector-based approach, emphasizing deeper industry knowledge derived from public-private consultation, and drawing upon a strengthened domestic network.

The department will strengthen science and technology partnerships, aligned with Canada's strategic and sector interests, through the delivery of the Global Commerce Support Program, the Canada-Israel Industrial Research and Development Foundation, and the International Science and Technology Partnerships Program, which deepens Canada's commercial engagement with China, India and Brazil.

The department will effectively manage its obligations to control trade in specific goods and technology in accordance with the Export and Import Permits Act, including continued implementation of a multi-year replacement plan for two web-based business applications.

Benefits to Canadians: Supporting the participation of Canadian companies in global commerce builds Canadian prosperity by increasing commercial opportunities and stimulating the development of leading-edge companies, a highly skilled and educated workforce, world-class financial infrastructure and top-quality research and development facilities. Services provided by trade commissioners, including trade missions, play a crucial role in helping Canadian businesses mitigate risks in pursuing business abroad and achieve their international business objectives. The effective implementation of export and import control policies and the administration of quotas and permits protect Canada's economic and security interests and serve Canadian business.

2.2.2 Program Activity 4: Consular Services and Emergency Management

Description: This program activity manages and delivers consular services and advice to Canadians and provides a coordinated Government of Canada response to emergencies abroad affecting Canadians.

Planning Summary: The department will provide consular services to Canadians abroad, improve the consular information website, enhance outreach and partnerships, complete the establishment of a new Emergency Watch and Response Centre in Ottawa, and open a Regional Emergency Management Office in Asia.[16]

Performance Expectations: DFAIT expects to improve consular information, which is essential to preparing and educating Canadians for safe and responsible travel, and to increase

[16] www.voyage.gc.ca/

awareness of DFAIT as a key source of safety and security information for Canadians travelling, working or living abroad. The department also expects to improve consular and emergency assistance to Canadians abroad.

Program Activity 4: Consular Services and Emergency Management	2011-2012	2012-2013	2013-2014
Human Resources (FTEs)	471	479	479
Planned Spending ($ millions)	60.6	56.3	56.3

Expected Results	Performance Indicators	Targets
Canadians travel safely and responsibly	Proportion of Canadians travelling abroad in distress situations	1 in 8,500
Canadians abroad receive emergency consular services	Percentage of emergencies/ crises addressed immediately	100%

Planning Highlights

The department will work to ensure that Canadians are better prepared for international travel through the provision of up-to-date information, improvements to the consular website[17] and increased outreach activities.

DFAIT's Management Consular Officer community will continue to be resourced, trained and equipped to deliver its consular, security and management responsibilities through key community management initiatives such as recruitment, retention and professional development initiatives.

Consular and emergency management services to Canadians will be improved through enhanced partnerships, policies, procedures and processes, completion of the new Emergency Watch and Response Centre in Ottawa and the opening of the Regional Emergency Management Office in Asia.

Benefits to Canadians: Canadians will be better prepared for international travel through access to safe-travel information. Canadians will benefit from increased coverage and more effective delivery of consular services when working, living and travelling abroad. They will also benefit from improved coordination and management of emergencies that may affect them while outside Canada.

2.2.3 Program Activity 5: Passport Canada

Description: This program activity manages and delivers passport services through the Passport Canada Revolving Fund. It enables the issuance of secure travel documents to Canadians, which facilitates their travel and contributes to international and domestic security.

Planning Summary: The department will improve passport services to Canadians in Canada and abroad by modernizing business practices in line with anticipated needs, focusing on economy and effectiveness. It will strengthen security through improvements to the entitlement and issuance processes. Passport Canada will also be developing a solution design for the e-passport and investing in key projects such as information technology lifecycle management.

Performance Expectations: DFAIT expects to improve the innovativeness, reliability, consistency and accessibility of passport services delivered to Canadians, while maintaining or

[17] www.voyage.gc.ca/

improving on the 90% client satisfaction target. The department will periodically monitor its performance by assessing client satisfaction with passport services and ensuring that the majority of Canadians in Canada have access to this service within 100 km of where they live. The department expects to maintain the current level of client satisfaction with passport services.

Program Activity 5: Passport Canada	2011-2012	2012-2013	2013-2014
Human Resources (FTEs)	2,664	2,293	2,369
Planned Spending ($ millions)	329.1	382.6	294.5

Expected Result	Performance Indicator	Target
Canadians receive innovative, reliable, consistent and accessible passport services	Percentage of clients who indicate that they are satisfied with the passport services they have received	90% of clients are satisfied to some extent with their overall service experience with Passport Canada
	Percentage of Canadians having access to a point of service within 100 km	95%

Planning Highlights

Passport Canada will improve the efficiency and effectiveness of service to Canadians in Canada and abroad by focusing on core business, modernizing business practices, and anticipating current and future needs.

The security of passport entitlement and issuance processes will be improved.

Passport Canada will also deliver key project investments in relation to Passports, including *User Fees Act* consultations with Canadians in advance of the 5/10 year e-passport; developing a solution design for the e-passport; facility leasehold projects; and information technology lifecycle management projects.

Benefits to Canadians: Passport Canada provides Canadians with innovative, reliable, timely, consistent, efficient and accessible passport services; the ability to gain entry to other countries using authorized travel documents; a reduction in the fraudulent use of Canadian travel documents; and a decreased incidence of valid Canadian travel documents being held by ineligible parties. The domestic network consists of 34 regional offices, 198 receiving agents, Passport Canada headquarters, and mail-in services. Outside Canada, passport services are offered through Canada's missions abroad.

2.3 Strategic Outcome 3: Canada's International Platform

Description: The Department of Foreign Affairs and International Trade maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities. This strategic outcome is supported by two program activities: Governance, Strategic Direction and Common Service Delivery; and Government of Canada Benefits.

This strategic outcome provides financial services; human resources management; information management and technology (IM/IT) equipment, networks and maintenance; accommodation (including work facilities and living quarters); travel services; Foreign Service Directives administration; and diplomatic mail to Canada's network of missions.

As of March 2010, Canada's network abroad comprised 7,730 Canada-based and locally engaged staff in 173 missions in 105 countries, and 18 regional offices across Canada.

Benefits to Canadians: This strategic outcome provides benefits to Canadians by managing Canada's global network of missions, which serves as the international platform for government operations. Canadian missions maintain and manage government assets abroad as well as provide program support in line with the Government of Canada's international priorities.

Performance Indicator	Target
Percentage of Government of Canada clients who responded favourably to the common services they received	75%
Percentage of maintenance work and modifications made to the mission network to meet the schedule prepared in accordance to Government of Canada interests	100%

2.3.1 Program Activity 6: Governance, Strategic Direction and Common Service Delivery

Description: This program activity governs, provides strategic direction and leadership, manages change, delivers services and provides infrastructure to the mission platform.

Planning Summary: The department will support Canada's representation abroad and sustain a network of services and infrastructure through improved efficiency and effectiveness, and additional security measures to protect personnel, information and assets abroad. DFAIT will increase clients' awareness about service delivery standards at Headquarters and at missions through a communications campaign on expected service delivery standards and regional variances in standards.

Performance Expectations: This program activity is expected to enhance the sustainability, efficiency and effectiveness of Canada's network of missions, services and infrastructure, as demonstrated by client satisfaction with common services delivery.

Program Activity 6: Governance, Strategic Direction and Common Service Delivery	2011-2012	2012-2013	2013-2014
Human Resources (FTEs)	4,589	4,593	4,593
Planned Spending ($ millions)	823.1	803.8	784.7

Expected Results	Performance Indicators	Targets
Approved framework is in place to provide efficient and cost-effective common services and support for Canada's representation abroad	Percentage of clients approving the costing framework for common services supporting Canada's representation abroad	75%
	Costing framework for common services charges is established to facilitate Canada's representation abroad	An approved costing framework is established
Common services and support are efficient and cost-effective in supporting Canada's representation abroad	Percentage of missions whose resources are being allocated according to the common service model or regional service centre plan	90%

Planning Highlights

DFAIT will provide efficient and cost-effective common services delivery to ensure the sustainability of Canada's network of missions abroad.

The department will increase client awareness of common service delivery standards established at Headquarters and at missions by communicating standards and assessing client feedback on service delivery.

The department will mitigate risks to the safety and security of personnel, information and infrastructure through the development and implementation of enhanced security measures, policies, practices and training.

Benefits to Canadians: This program activity provides benefits to Canadians by managing Canada's network of missions abroad, which provides the infrastructure and services that enable Canada to operate internationally.

2.3.2 Program Activity 7: Government of Canada Benefits

Description: This program activity is the vehicle through which the department and central agencies manage statutory payments to Government of Canada employees abroad (Canada-based staff and locally engaged staff).

Performance Expectations: The department will provide timely and accurate benefit payments to Government of Canada locally engaged and Canada-based staff at missions abroad. The department will measure the level of client satisfaction to assess its performance.

Program Activity 7: Government of Canada Benefits	2011-2012	2012-2013	2013-2014
Human Resources (FTEs)	45	45	45
Planned Spending ($ millions)	150.0	148.4	143.5

Expected Result	Performance Indicator	Target
Payments are made accurately in compliance with Canadian and local laws and regulations	Percentage of payments accurate and on time	95%

Planning Highlight

The department will ensure timely and accurate service delivery to maintain the level of satisfaction of Government of Canada staff at missions abroad with services provided, such as allowances and benefit payments.

Benefits to Canadians: Ensuring timely and accurate benefits to locally engaged staff is essential to maintaining the services provided across the international platform.

2.3.3 Program Activity 8: Internal Services

Description: The Internal Services program activity provides the essential support functions that enable DFAIT to carry out its mandate, including Governance and Management Support; Resource Management Services and Asset Management Services.

Planning Summary: DFAIT will strengthen financial management by implementing the Financial Management Adviser structure and by improving the efficiency and management of financial services such as forecasting, planning and budgeting. The department will introduce

new tools and processes to improve the efficiency and flexibility of human resources management and to strengthen the integration of IM/IT planning and risk management.

Performance Expectations: DFAIT expects that the quality, timeliness, effectiveness and accuracy of products and services will be improved or maintained and that levels of awareness and satisfaction will be increased. Client satisfaction is monitored in a number of the service delivery areas, and achievement of milestones will be tracked.

Program Activity 8: Internal Services	2011-2012	2012-2013	2013-2014
Human Resources (FTEs)	1,583	1,586	1,580
Planned Spending ($ millions)	187.4	182.6	182.7

Planning Highlights

Governance and Management Support

The department will provide high quality legal services and advice related to international negotiations and agreements and the identification and mitigation of legal risks, to ensure that Canada's domestic legal regime accords with its international obligations.

The department will encourage high standards of practice and behaviour through an awareness promotion program on the departmental Code of Conduct, including the Code of Conduct Abroad, as well as through a review of disclosure, advisory services and investigations into allegations of questionable conduct.

DFAIT will strengthen its financial and risk management regime by ensuring that senior management has access to audit findings and recommendations and is aware of risk-based audit engagements.

Enhanced access to recommendations from mission inspections, program evaluations, recipient audits, proactive monitoring and forensic investigations will enable senior management to make more informed decisions on policies, programs and operations.

DFAIT will significantly improve its Access to Information and Privacy (ATIP) performance by building capacity to meet all ATIP demands, including TBS policy requirements; clearing the ATIP backlog; streamlining processes; implementing revised case management strategies; and increasing investments in department-wide ATIP awareness training as well as in the training and development of ATIP professionals.

Achievements of the departmental Transformation Agenda and New Business Model initiatives will be consolidated and sustained through monitoring of and reporting on change-focused commitments; development of risk assessment and mitigation strategies; innovative integration of technology; management engagement to address outstanding initiatives; and communications strategies to support training, culture change and buy-in.

The department will work to improve the sustainability of its operations by developing strategies to improve the alignment of planning and resource allocation with its vision for an international affairs ministry of the future.

DFAIT will continue to provide internal clients, governmental partners, Canadians and international audiences with a mix of traditional and innovative communications services, tools and products relating to foreign affairs and international trade priorities, policies and programs.

Resource Management Services

Senior management will be provided with improved multi-year financial information and advice through implementation of the Financial Management Adviser structure, strengthened financial systems, simplified business processes, and the implementation of a streamlined approach for contracting and materiel management.

Senior management will receive timely, accurate and integrated financial expenditure forecasting and procurement information to improve in-year budget management and resource reallocation.

The department will strengthen integration of departmental IM/IT planning, governance, project oversight and risk management to sustain the IM/IT program and infrastructure that supports the department's domestic and international operations.

DFAIT will strengthen its stewardship of public resources through effective and efficient financial planning, budgeting, accounting, reporting, control and oversight, as well as improved processes for global banking and the implementation of the standard payment system.

Senior management oversight will ensure that Headquarters staffing is aligned to priorities and that the efficiency and flexibility of workforce management at DFAIT is improved through human resources initiatives such management of occupational groups and a generic model for classification and staffing.

Existing diversity gaps in DFAIT's employment equity profile will be addressed through the development of tools such as targeted external recruitment, internal staffing processes, assignment opportunities and training initiatives. Managers will actively promote the use of both official languages in the workplace.

Asset Management Services

The department will develop and implement an integrated departmental domestic accommodation strategy, which will leverage innovative approaches to accommodation, improve identification of tenant opportunities and foster greater alignment with Public Works and Government Services asset management plans.

The department participates in the Federal Sustainable Development Strategy and contributes to Greening Government Operations targets through the Internal Services program activity. The department contributes to the following areas of Theme IV of the FSDS:

- Reuse and Recycling of Electronic and Electrical Equipment;
- Reducing Internal Paper Consumption;
- Adopting a Guide for Greening Meetings;
- Establishing SMART Green Procurement Targets; and
- Establishing SMART Targets for Training, Evaluation and Management Processes and Controls.

For additional details on DFAIT's Greening Government Operations activities please see Section III, Table 3.[18]

Benefits to Canadians: Internal services support all of the department's strategic outcomes and program activities, providing support to the policies, programs and activities that the department develops and delivers. These services are the essential enabling activities that allow the department to fulfill its mandated functions as a foreign affairs and international trade ministry.

[18] www.tbs-sct.gc.ca/rpp/2011-2012/index-eng.asp

Section 3: Supplementary Information

3.1 Financial Highlights

Future-oriented Financial Statements

The future-oriented Statement of Operations is based on the Annual Reference Level Update (ARLU), Treasury Board submissions approved after ARLU and, where possible, federal budget announcements. The statement is thus consistent with the approved planned spending numbers reported in this Report on Plans and Priorities. Assumptions have been made in order to prepare this statement and are consistent with the department's plans. The full future-oriented Statement of Operations and Notes are available on the department's website.[19]

Future-oriented Condensed Statement of Operations

For the Year (Ended March 31)

($ millions)

	% change	Future-oriented 2011–2012	Future-oriented 2010–2011
Expenses			
Total Expenses		3,051[20]	n/a
Revenues			
Total Revenues		453	n/a
Net Cost of Operations		2,598	

3.2 Summary of Supplementary Information Tables

Please note that the following tables are not published in the printed version of the *Report on Plans and Priorities*. They can be viewed at Treasury Board of Canada Secretariat.[21]

Table 1: Details on Transfer Payment Programs

In 2011-2012, the department will be managing the following transfer payment programs in excess of $5 million:

- Table 1.1: Anti-Crime Capacity Building Program
- Table 1.2: Commonwealth Secretariat
- Table 1.3: Contributions under the Global Partnership Program for the Destruction, Disposal and Securing of Weapons and Materials of Mass Destruction and Related Expertise
- Table 1.4: Counter-Terrorism Capacity Building Program
- Table 1.5: Food and Agriculture Organization of the United Nations (FAO)
- Table 1.6: Global Commerce Support Program (GCSP)
- Table 1.7: Global Peace and Security Fund (GPSF)
- Table 1.8: Grants and Contributions in Aid of Academic Relations
- Table 1.9: International Atomic Energy Agency (IAEA)
- Table 1.10: International Criminal Court (ICC)

[19] www.international.gc.ca/finance/index.aspx

[20] The difference between planned spending of $3,040.4 million (as disclosed in the Executive Summary, and in sections 1.4, 1.6 and 1.10) and the forecasted expenses of $3,051 million is due to the fact that planned spending is appropriations/cash based, while forecasted expenses are accrual based. The details of these differences are outlined in Note 5, which can be accessed by using the link provided.

[21] www.tbs-sct.gc.ca/rpp/index-eng.asp

- Table 1.11: International Labour Organization (ILO)
- Table 1.12: International Organization of the Francophonie (OIF)
- Table 1.13: Investment Cooperation Program
- Table 1.14: North Atlantic Treaty Organization (NATO), Civil Administration
- Table 1.15: Organisation for Economic Co-operation and Development (OECD)
- Table 1.16: Organization for Security and Co-operation in Europe (OSCE)
- Table 1.17: Organization of American States (OAS)
- Table 1.18: Payments in Lieu of Taxes on Diplomatic, Consular and International Organizations' Property in Canada
- Table 1.19: Projects and Development Activities Resulting from Francophonie Summits
- Table 1.20: United Nations Educational, Scientific and Cultural Organization (UNESCO)
- Table 1.21: United Nations Peacekeeping Operations
- Table 1.22: United Nations Organization (UN)
- Table 1.23: World Health Organization (WHO)
- Table 1.24: World Trade Organization (WTO)

Table 2: Up-Front Multi-Year Funding

In 2010-2011, the department will be reporting on the following up-front multi-year funding:

- Table 2.1: Centre for International Governance Innovation (CIGI)

Table 3: Greening Government Operations

- Table 3.1: Surplus Electronic and Electrical Equipment Target
- Table 3.2: Printing Unit Reduction Target
- Table 3.3: Paper Consumption Target
- Table 3.4: Green Meetings Target
- Table 3.5: Green Procurement Targets
- Table 3.6: Training, Performance Evaluation, Management Processes and Controls
- Table 3.7: Reporting on the Purchase of Offset Credits

Table 4: Horizontal Initiative—Global Peace and Security Fund (GPSF)

Table 5: Upcoming Internal Audits and Evaluations

- Table 5.1: Upcoming Internal Audits
- Table 5.2: Upcoming Evaluations over Next Three Fiscal Years

Table 6: Sources of Respendable and Non-Respendable Revenue

Table 7: Summary of Capital Spending by Program Activity

Section 4: Other Items of Interest

4.1 Sustainable Development

Based on the Federal Sustainable Development Strategy, DFAIT commits to:

- Provide more specific information on departmental sustainable development activities.
- Strengthen the application of Strategic Environmental Assessments (SEAs) by ensuring that the Government's environmental goals are taken into account when pursuing social and economic goals.[22]
- Report on and link the results of SEAs to the FSDS goals and targets, in order to ensure that environmental decision making is more transparent.

[22] www.international.gc.ca/enviro/assessment-evaluation/assessment_strategic-evaluation_strategique.aspx?lang=eng

Additional details on DFAIT's activities that support sustainable development are available on the department's website.[23] For complete details on the Federal Sustainable Development Strategy please see the Environment Canada's website.[24]

4.2 Contact Information

Foreign Affairs and International Trade Canada

Tel.: 1-800-267-8376 toll-free in Canada
61344-4000 in the National Capital Region and outside Canada
TTY: 613-944-9136
Fax: 613-996-9709
Web: www.international.gc.ca

Enquiries Services (BCI)
Foreign Affairs and International Trade Canada
125 Sussex Drive
Ottawa, ON K1A 0G2
Email: enqserv@international.gc.ca
Media Services: 613-995-1874
Fax: 613-995-1405

Passport Canada, Foreign Affairs and International Trade Canada
Gatineau, QC K1A 0G3
Tel.: 1-800-567-6868 toll-free in Canada and the United States
TTY: 819-997-8338 or 1-866-255-7655
Web: www.ppt.gc.ca

DFAIT's Portfolio

Canadian Commercial Corporation
50 O'Connor Street, Suite 1100
Ottawa, ON K1A 0S6
Tel.: 1-800-748-8191 toll-free in Canada or 613-996-0034 in the National Capital Region and outside Canada
Fax: 613-995-2121
Web: www.ccc.ca

Canadian International Development Agency
200 Promenade du Portage
Gatineau, QC K1A 0G4
Tel.: 1-800-230-6349 toll-free in Canada or 819-997-5456 in the National Capital Region and outside Canada
Fax: 819-953-6088
Web: www.acdi-cida.gc.ca

Export Development Canada
151 O'Connor Street
Ottawa, ON K1A 1K3
Tel.: 613-597-8523
Fax: 613-298-3811
TTY: 1-866-574-0451
Web: www.edc.ca

Roosevelt Campobello International Park
Address: 459 Route 774
Welshpool, New Brunswick E5E 1A4
Tel.: 506-752-2922
Fax: 506-752-6000
Web: www.fdr.net/index.html

International Joint Commission (Canadian Sector)
234 Laurier Avenue West, 22nd Floor
Ottawa, ON K1P 6K6
Tel.: 613-947-1420
Reception: 613-995-2984
Fax: 613-993-5583
Web: www.ijc.org

Rights & Democracy: International Centre for Human Rights and Democratic Development
1001 de Maisonneuve Boulevard East, Suite 1100
Montreal, QC H2L 4P9
Tel.: 514-283-6073 or 1-877-736-3833
Fax: 514-283-3792
Web: www.ichrdd.ca

International Development Research Centre
150 Kent Street
Ottawa, ON K1P 0B2
Postal Address: P.O. Box 8500
Ottawa, ON K1G 3H9
Tel.: 613-236-6163
Fax: 613-238-7230
Web: www.idrc.ca

[23] www.international.gc.ca/cip-pic/environment-environnement.aspx
[24] www.ec.gc.ca/Publications/default.asp?lang=En&xml=722B66A7-1BD4-4287-B8AA-6B589FEFA06E